

Behavioral Health

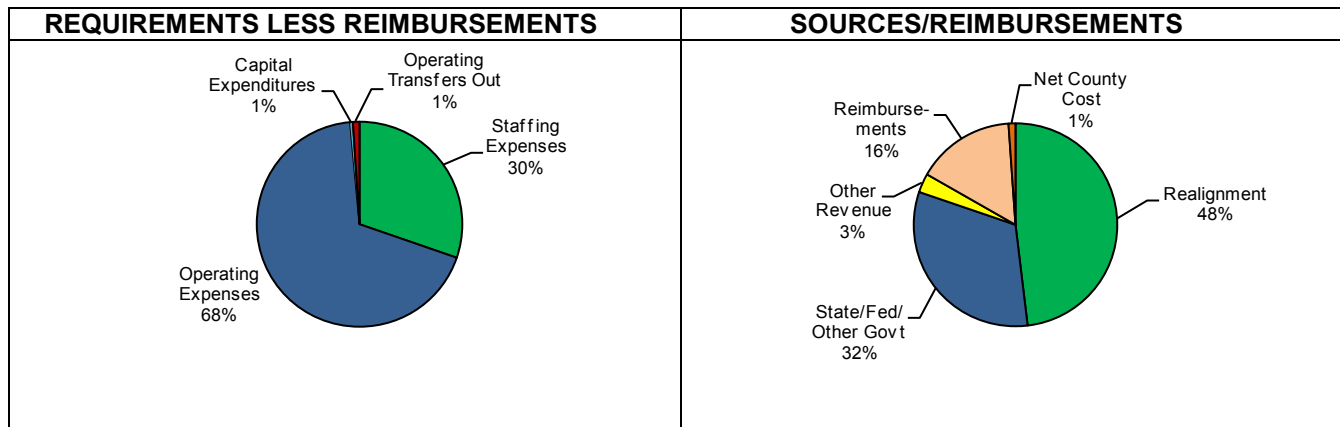
DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the County via a network of Department-operated clinics, community-based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The Department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to county residents. The Department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

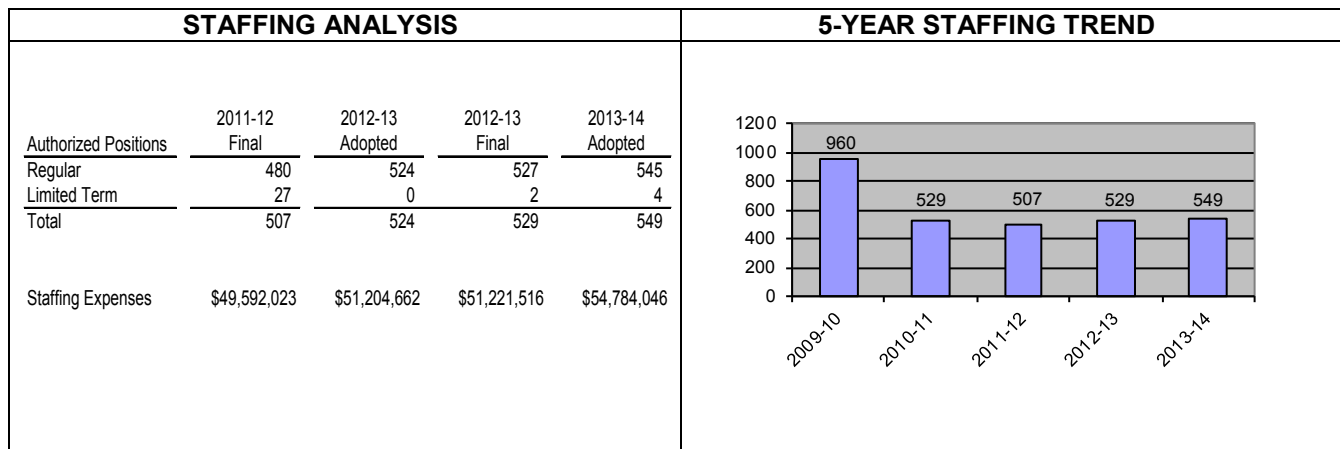
Budget at a Glance

Total Requirements	\$152,535,445
Total Sources	\$150,543,234
Net County Cost	\$1,992,211
Total Staff	549
Funded by Net County Cost	1%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	66,033,809	41,230,975	42,297,483	44,648,595	51,221,516	54,784,046	3,562,530
Operating Expenses	135,980,063	96,826,824	95,606,826	105,994,341	108,089,375	123,291,083	15,201,708
Capital Expenditures	490,132	0	52,650	74,514	713,381	833,103	119,722
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	202,504,004	138,057,799	137,956,959	150,717,450	160,024,272	178,908,232	18,883,960
Reimbursements	(8,076,011)	(23,850,322)	(24,177,009)	(24,325,744)	(26,064,312)	(28,215,540)	(2,151,228)
Total Appropriation	194,427,993	114,207,477	113,779,950	126,391,706	133,959,960	150,692,692	16,732,732
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	0
Total Requirements	196,270,746	116,050,230	115,622,703	128,234,459	135,802,713	152,535,445	16,732,732
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	49,854,951	42,142,958	52,999,648	82,744,721	83,297,291	86,837,060	3,539,769
State, Fed or Gov't Aid	76,876,917	69,411,012	57,998,084	40,073,886	48,789,248	57,996,689	9,207,441
Fee/Rate	272,844	289,235	217,637	241,892	212,900	247,300	34,400
Other Revenue	2,207,064	2,375,213	2,414,902	3,181,748	1,511,063	5,462,185	3,951,122
Total Revenue	129,211,776	114,218,418	113,630,271	126,242,247	133,810,502	150,543,234	16,732,732
Operating Transfers In	65,207,152	0	222	0	0	0	0
Total Sources	194,418,928	114,218,418	113,630,493	126,242,247	133,810,502	150,543,234	16,732,732
Net County Cost	1,851,818	1,831,812	1,992,210	1,992,211	1,992,211	1,992,211	0
Budgeted Staffing					529	549	20

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$123.3 million are comprised mostly of contracted and specialized professional services, and make up the majority of the Department's expenditures within this budget unit for 2013-14. Staffing expenses of \$54.8 million are the other major expense category of the Department. Together these expenses fund programs and clinics necessary to provide mental health services to County residents. Realignment, State, and Federal revenues of \$144.8 million are provided through Sales Tax, Vehicle License Fees, Medi-Cal, Medi-Cal for the Low Income Health Program, Managed Care, AB109 Public Safety Realignment program, and Federal Grants. Other revenue in the amount of \$5.5 million is made up of Social Security Administration payments and reimbursements from other agencies such as Children and Family Services, Desert Mountain Selpa, and First Five.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, staffing expenses are increasing by \$3.5 million. These increases reflect savings from vacant positions in 2012-13, projected step advancements, employee benefits such as employee group insurance, increased retirement and earned leave related costs, and a net increase of 20 positions. The Screening, Assessment, Referral, and Treatment (SART) program and the AB109 Public Safety Realignment program will be expanding in 2013-14 with the addition of 4 and 9 positions, respectively. Additionally, increased demand for clinical services resulted in 6 new positions.

Operating expenses are increasing by \$15.2 million. An increase of \$6.7 million in the Department's Arrowhead Regional Medical Center (ARMC) contract is attributed to anticipated increases in the Low Income Health Plan (LIHP) and Medi-Cal Expansion consumers as a result of the Affordable Health Care Act of 2010. The Department is assuming full responsibility for the SART program from the Children and Family Services Department requiring a \$4.0 million expansion. Another \$4.5 million increase in expenses is for the purchase of equipment and other costs such as furnishings for capital improvement projects. These increases are partially offset with decreased expenditures for information technology, vehicles, and general liability.



Reimbursements are increasing by \$2.1 million due primarily to an increase in the Alcohol & Drug Services CalWORKs program. Also included are reimbursements from Mental Health Services Act (MHSA) psychiatric services and reimbursement for space occupied by ARMC at the County of San Bernardino Behavioral Health Center.

Sources are increasing by \$16.7 million. Realignment revenue is increasing by \$3.5 million due primarily to increases to the Managed Care Allocation from the Department of Health Care Services, increased AB109 Public Safety Realignment program funding and increased funding of the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. State and Federal Aid is increasing by \$9.2 million due primarily to increases in Medi-Cal programs. Other revenue is increasing by approximately \$4.0 million because of the expansion of the SART program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$54.8 million fund 549 budgeted positions of which 545 are regular positions and 4 are limited term positions. The budget includes a total of 19 new positions: 4 Alcohol and Drug Counselors, 4 Clinical Therapist I, 1 Contract Mental Health Staff Physician, 3 Psychiatrists, 1 Contract Psychiatrist and 2 Office Assistant IIIs, as well as 1 Contract Office Assistant III, 1 Contract Automated Systems Analyst II, 1 Contract Business Systems Analyst II, and 1 Contract Clinical Therapist I for the new SART program. Additional changes, including transfers and deletions, resulted in a net increase of 20 budgeted positions.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	83	0	83	62	21	0	83
Administrative Services	49	1	50	45	4	1	50
Office of Compliance	14	0	14	14	0	0	14
Director	5	0	5	5	0	0	5
Program Support Services	40	1	41	32	6	3	41
Regional Operations	82	0	82	78	4	0	82
Alcohol and Drug Services	78	0	78	63	6	9	78
Regional Operations and Children's Serv	148	2	150	132	15	3	150
Medical Services	46	0	46	40	3	3	46
Total	545	4	549	471	59	19	549

24-Hour and Emergency ServicesClassification

4	Alcohol and Drug Counselor
20	Clinical Therapist I
8	Clinical Therapist II
1	Deputy Director BH Program Services
2	Employment Services Specialist
1	Fiscal Assistant
3	General Services Worker II
4	MentalHealth Clinic Supervisor
1	Mental Health Program Manager I
2	Mental Health Program Manager II
13	Mental Health Specialist
1	Occupational Therapist II
3	Office Assistant II
6	Office Assistant III
2	Psychiatric Aide
2	Psychiatric Technician I
2	Secretary I
7	Social Worker II
1	Supervising Office Assistant
83	Total

DirectorClassification

1	Director of Behavioral Health
1	Executive Secretary II
1	Office Assistant III
1	Office Assistant IV
1	Secretary II
5	Total

Administrative ServicesClassification

3	Accountant II
3	Accountant III
1	Accounting Technician
1	Administrative Manager
1	Administrative Supervisor I
1	Administrative Supervisor II
2	Automated Systems Analyst I
6	Automated Systems Technician
1	Business Applications Manager
1	Contr Automated Systems Analyst II
1	Deputy Director BH Admin Services
2	Fiscal Assistant
7	Fiscal Specialist
1	Mental Health Auditor
2	Office Assistant II
5	Office Assistant III
2	Payroll Specialist
1	Secretary II
1	Staff Analyst II
5	Storekeeper
1	Supervising Office Assistant
1	Supervising Office Specialist
1	Supervising Auto Systems Analyst I
50	Total

Program Support ServicesClassification

1	Administrative Supervisor II
1	Contr Business Systems Analyst II
8	Clinical Therapist I
2	Clinical Therapist II
1	Dep Dir BH Qual Mgt
4	Mental Health Nurse II
1	Mental Health Program Mgr II
1	Mental Health Clinic Supervisor
1	Nurse Supervisor
13	Office Assistant III
1	Office Assistant IV
1	Public Service Employee
1	Research & Planning Psycholgst
2	Secretary I
1	Secretary II
1	Staff Analyst II
1	Supervising Office Assistant
41	Total

Office Of ComplianceClassification

1	Behavioral Health Med Rec Supv
1	BH Ethics & Compliance Coordin
1	Chief Compliance Officer -BH
2	Clinical Therapist I
1	Medical Emer. Planning Spclst
1	Mental Health Program Mgr I
2	Office Assistant II
1	Office Assistant III
2	Office Specialist
2	Social Worker II
14	Total

Regional OperationsClassification

19	Clinical Therapist I
2	Clinical Therapist II
1	Deputy Director BH Program Services
2	General Services Worker II
6	Mental Health Clinic Supervisor
3	Mental Health Nurse II
1	Mental Health Program Manager II
10	Mental Health Specialist
15	Office Assistant II
7	Office Assistant III
2	Office Assistant IV
3	Office Specialist
4	Psychiatric Technician I
1	Secretary I
4	Social Worker II
1	Supervising Office Assistant
1	Supervising Office Specialist
82	Total



Alcohol and Drug Services		Regional Operations and Children Services		Medical Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Assistant Director	4	Alcohol and Drug Counselor	1	Behavioral Health Medical Director
18	Alcohol and Drug Counselor	43	Clinical Therapist I	6	Contract Adult Psychiatrist
5	Clinical Therapist I	11	Clinical Therapist II	6	Contract Child Psychiatrist
2	Contract Mental Health Staff Physician	1	Contract Office Assistant III	1	Contract LeadChildPsychiatrist
1	Contract Adult Psychiatrist Board Cert	1	Contract Clinical Therapist I	1	Contract P/T Adult Psychiatrist
1	Mental Health Clinic Supervisor	1	Deputy Director BH Program Services	4	Contract Adult Psychiatrist Board Cert
1	Mental Health Program Manager I	2	General Services Worker II	1	Contr P/T Adult Psychiatrist Board Cert
2	Mental Health Program Manager II	10	Mental Health Clinic Supervisor	1	Office Assistant III
5	Mental Health Specialist	3	Mental Health Nurse II	24	Psychiatrist
2	Occupational Therapist II	1	Mental Health Program Manager I	1	Secretary II
2	Occupational Therapy Assistant	4	Mental Health Program Manager II	46	Total
4	Office Assistant II	4	Mental Health Specialist		
7	Office Assistant III	1	Occupational Therapist II		
2	Office Specialist	11	Office Assistant II		
1	Program Specialist I	20	Office Assistant III		
3	Secretary I	4	Office Assistant IV		
1	Secretary II	6	Office Specialist		
16	Social Worker II	3	Psychiatric Technician I		
1	Staff Analyst II	4	Secretary I		
1	Supervising Office Assistant	12	Social Worker II		
1	Supervising Office Specialist	2	Supervising Office Assistant		
1	Supervising Social Worker	2	Supervising Office Specialist		
78	Total	150	Total		

